



# Metro Fiscal Year 2027 Proposed Budget



# Agenda



## 1. PROGRAM HIGHLIGHTS

- FY27 Proposed Budget: Revenues vs Expenditures
- Metro Transit – Operations & Maintenance
  - Station Experience
  - Enhancing Customer Experience
- Metro Transit - Capital Improvement Program (CIP)
- Transportation Infrastructure Development (TID)
- Regional Allocation & Pass-throughs
- Other Programs
  - Highway Multimodal Development
  - Regional Rail
  - General Planning & Programming
  - Congestion Management
  - Debt Services
  - Oversight & Administration

## 2. PUBLIC OUTREACH & ENGAGEMENT

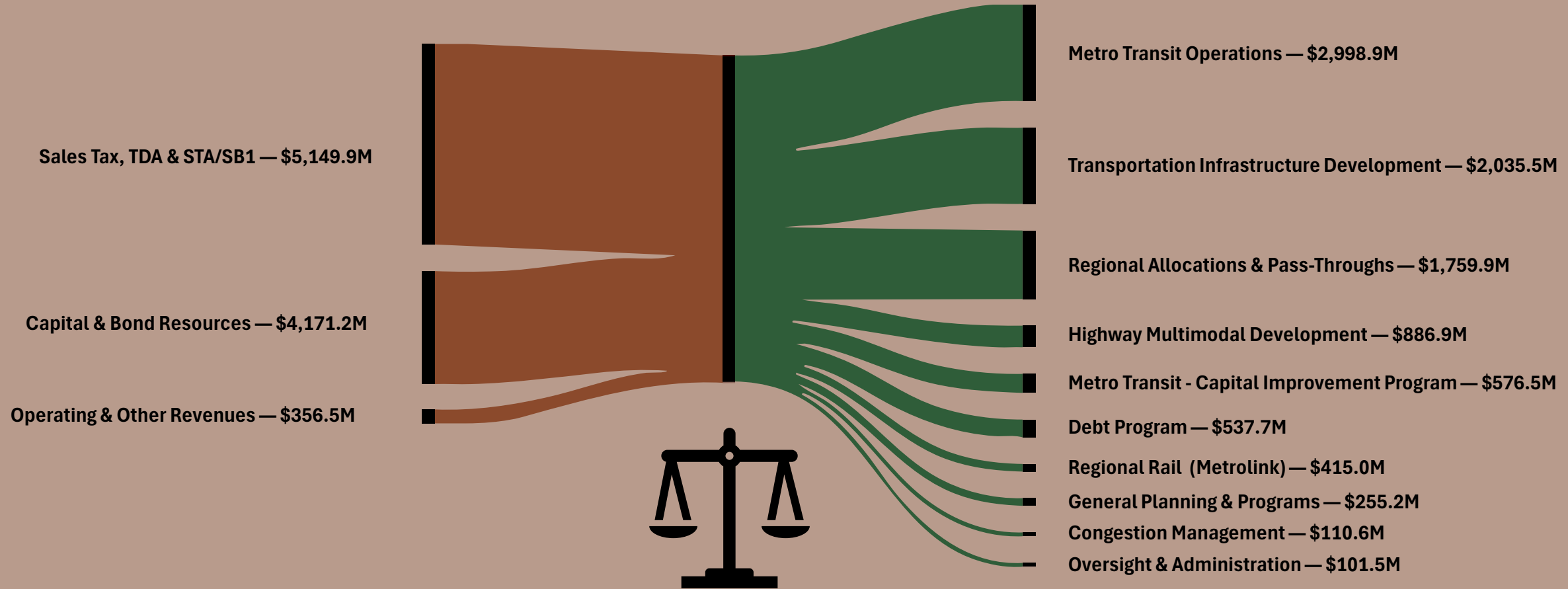


# FY27 Proposed Budget - \$9.7B

Balanced Budget that demonstrates our commitment and continued investments to building a world-class transit system

## Resources

## Expenditures



### Overview:

- FY27 Proposed Budget \$9.7B reflects a \$223.0M or 2.4% increase over FY26
- Balanced budget with three fund source categories and ten program expenditures



# Metro Transit Operations – \$2.99B

*Service plans and initiatives to improve customer experience*

## Bus Service

\$1,939.8M  
(+\$44.3M, +2.3%)

## Rail Service

\$1,035.3M  
(+\$37.7M, +3.8%)

## Metro Micro

\$23.8M  
(+\$1.4M, +6.1%)



### Overview:

- Reflects an \$83.3M or 2.9% increase from FY26
- Maintaining bus, rail, & Micro revenue service hours (8.8M in FY27)
- D Line Section 2 expansion opening
- Bus: Supports NextGen & special events
- Rail: Meets current demand & expands opportunities throughout the region



# Station Experience

*Redefining the station, reimagining the experience*



## Safe, Clean Restrooms

- ADA-accessible Throne restrooms
- Up to 64 restrooms by Summer 2026 World Cup
- Ensure responsible use



## Tap-To-Exit & Taller Fare Gates

- Implementing at 16 stations in FY27
- Deter fare evasion & improve safety
- Better access control, less trespassing, smoother flow



## Elevators/Escalators

- Continue modernization & replacement
- Upgrade elevator control systems
- Expand Open-Door Program to all elevators



## Lighting Retrofit

- Improved lighting – enhances visibility & safety at stations
- Retrofits at Rail Stations and Transit Centers
- Deter crime and help with wayfinding



### Overview:

- FY27 budget: \$29.6M for Station Experience (SX) expansion & enhancements
- SX reduces crime & loitering; expanding systemwide
- Community input drives upgrades (lighting, ADA restrooms, elevators/escalators)



# Enhancing Customer Experience

*Elevating rider safety and cleanliness across the system*

## Multi-layered Public Safety Approach

## Cleaning



### Care-Based Services

Community Intervention Specialists (CIS), Crisis Response Program, Homeless Outreach, Transit Ambassadors



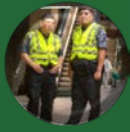
### Department of Public Safety (DPS) & Contract Law Enforcement

Crime prevention & respond to calls for services



### Metro Transit Security

Fare & Code of Conduct enforcement



### Private Security

Security of stations, divisions, & terminals



### Bus

Daily @ four terminals seven days per week



### Rail

Daily, End-of-Line (EOL) cleaning, three shifts seven days per week, continuing mid-line cleaning



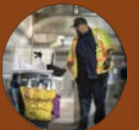
### Stations

Rail custodial staff @ 17 hot spots & support for D Line expansion



### Facilities

Graffiti control & abatement, pest/bird control, weed control, power sweeping, trash and vegetation removal



## Overview:

- \$430M for Public Safety Resource Deployment
- \$311M for cleaning initiatives



# Capital Improvement Program - \$576.5M

*Serving riders with transit options that are sustainable, reliable, and innovative*

## Bus \$186.0M (+\$15.7M, +9.2%)

- Procure Zero-Emission Buses (ZEB) and charging infrastructure
- Midlife refurbishments & overhauls
- Facilities Improvements



## Rail \$189.7M (-\$33.7M, -15.1%)

- Procure new rail vehicles for expansion & replacement
- Midlife refurbishments & overhauls
- Facilities and Wayside improvements



## Other Asset Improvements \$200.8M (-\$25.4M, -11.2%)

- CCTV, intrusion detection, faregates, signage
- Olympic-related improvements
- Power, IT, and infrastructure upgrades (TPSS, EAMS)
- Transit Signal Priority, NextGen, TAP user interface



### Overview:

- Reflects a \$43.4M or 7% decrease from FY26
- CIP budget modernizes Metro infrastructure & assets
- Focus: maintenance, upgrades, and system reliability

- Investments: new technology, vehicles, stations, and systems
- Improve safety, service quality, and customer experience



# Transit Infrastructure Development - \$2.0B

*Legacy projects to serve our communities*

## Planning \$229.3M

Countywide BRT Planning	\$3.5M
E Line Eastside LRT Phase 2	\$74.7M
K Line Extension to Torrance	\$52.3M
Metro Command & Control Center	\$20.6M
Sepulveda Corridor	\$69.0M
SGV Forward	\$0.9M
Vermont Rail Corridor	\$8.2M

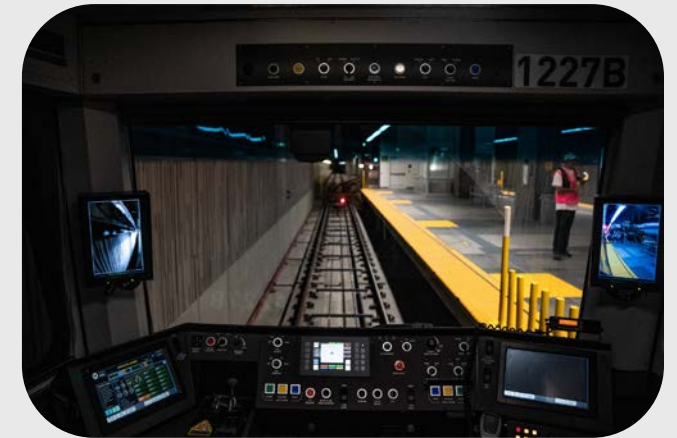
## Construction \$1,739.9M

A Line Foothill Ext. 2B & 2B2	\$93.9M
D Line Extension	\$680.2M
East San Fernando Valley LRT	\$319.2M
G Line BRT Improvements	\$281.4M
NoHo to Pasadena BR	\$44.2M
Southeast Gateway Line	\$188.2M
Vermont BRT	\$132.8M



## Closeout & Others \$66.3M

Closeout	\$9.0M
Systemwide incl. Business Solution Center	\$57.3M



### Overview:

- Planning efforts continue to move key projects toward shovel-ready delivery
- Advances bus & rail projects from Measure R/M despite rising costs
- Shift in FY27 toward bus projects (Vermont, NoHo–Pasadena, G Line)

# Regional Allocations & Pass-Throughs - \$1.76B

Transit investments across LA County



## Local Agency Programs

- Local Return
- TDA 3
- TDA 8

**\$861.8M**

+\$17m (+2.0%)



## Regional Transit

- Municipal & Local Operator Funds
- Access Services

**\$730.1M**

-\$32.1m (-4.2%)



## Major Projects

- AV Metrolink Line
- ITC

**\$23.3M**

-\$49.2m (-67.9%)



## Other Local Programs

- Call for Projects
- ATP-Transit
- CRD Toll
- Federal Pass-Thru
- TOD Grants

**\$86.3M**

+\$14.0m (19.3%)



## Regional Federal Grants

- JARC
- New Freedom
- 5310
- Federal Exchange

**\$21.8M**

-\$0.3m (-1.4%)



## Fare Assistance

- LIFE

**\$36.7M**

+\$0.4m (+1.2%)

## Overview:

- Reflects a \$49.9M or 2.8% decrease from FY26
- Sales Taxes drive most funding; 86% to agencies/jurisdictions, 14% to Access & LIFE
- Funding distributed to regional transit partners and municipalities to carry out local transportation needs



# Other Programs - \$2.3B

*Other investments that support living, working, and playing in LA*



**Highway Multimodal Development**  
 \$886.9M  
 (+\$249.1M, +39.1%)

**Regional Rail**  
 \$415.0M  
 (+\$119.0M, +40.2%)

**General Planning & Programming**  
 \$255.2M  
 (-\$2.7M, -1.1%)

**Congestion Management**  
 \$110.6M  
 (-\$19.1M, -14.7%)

**Debt Program**  
 \$537.7M  
 (+\$56.5M, +11.7%)

**Oversight & Admin**  
 \$101.5M  
 (+\$0.3M, +.3%)

- Bus Only Lane projects
- Capacity improvements
- ExpressLanes/HOV improvements

- Link Union Station
- Double Tracking & Grade Separation projects
- Metrolink (FY27 Proposed Budget is pending transmittal of the official budget request)

- Bike Hubs & Lockers
- LA River Bike Path
- Bike share program expansion
- Joint Development initiatives

- ExpressLanes
- Freeway Service Patrol
- Motorist Services
- Rideshare Services

- Debt financing to advance major capital investment projects
- Debt issuance is authorized by state/federal legislation & local sales tax ordinances

- Legal Services
- Ethical Compliance
- Internal Investigations
- Regulatory Environmental Assessments
- Finance & Compliance Audits

## Overview:

- Highway Multimodal Development, Regional Rail, Oversight & Admin, and Debt Program increasing over FY26
- General Planning & Programming and Congestion Management decreasing over FY26



# Public Outreach & Engagement

*Engaging communities, informing decisions*

## Key Demographics



**48%**

EFC



**10%**

Under 18



**44%**

Income <\$25,000



**71%**

Ride 1+ day/week

**Note:** Based on combined responses from My Metro Budget Activity & My Metro Priorities

## Participation



**My Metro Budget Activity**

5,900+  
Respondents

4,800+  
Comments



**My Metro Priorities**

1,550+  
Respondents

200+  
Comments

**Collection Period:** Sept 2025 – May 2026

## Key Themes



Public Safety



Service Frequency & Reliability



System Cleanliness

## Reach



**CBO Engagement**  
650+ Reached



**E-blasts/Newsletters**  
20+ Distributed



**Social Media**  
4 platforms total



**Newsprint**  
20 agencies



**Stakeholder Meetings**  
28 held



**QR Infocards**  
39,500+ distributed

### Overview:

- Base participation increased by 1,000 responses over FY26
- My Metro Budget Activity is an ICMA multi-award-winning initiative
- Introduced “impacts” feature
- **NEW** youth-focused My Metro Priorities
- Increased youth participation over 650%
- Utilized various marketing methods



# We Want Your Feedback!

*Metro wants to Listen and Learn*



## My Metro Budget Activity

- > Submit your own budget at [mybudget.metro.net](http://mybudget.metro.net)



## Public Hearing

- > May 21, 2026, 10AM @ Metro HQ



## Email

- > Send an email to [budgetcomments@metro.net](mailto:budgetcomments@metro.net)



## My Metro Priorities

- > Submit your priorities at [mybudget.metro.net/prioritize](http://mybudget.metro.net/prioritize)



## Budget Portal

- > Visit the budget portal at [budget.metro.net](http://budget.metro.net)



## Mail

- > LACMTA  
One Gateway Plaza, MS99-3-1  
Los Angeles, CA 90012-2932  
Atten: Board Clerk

# Strategies for Maintaining Project Funding

- State, Federal and Other Fund Sources Fund Expenditure Plan Projects
- Metro Short-Term Borrowing Program
- Annual Equitable Zero-Based Budget (EZBB) Process
- Measure M Decennial Review
- Project Cost Control Strategies
  - Value Engineering
  - Phasing
- Long Range Transportation Plan



Project (Final Project to be Defined by the Environmental Process)	Notes	Schedule of Funds Available		Subregion*	2016 - 2067 Local, State, Federal, Other Funding 2015\$	Measure M Funding 2015\$	Most Recent Cost Estimate 2015\$**	Modal Code
		Ground- breaking Start Date <sup>†</sup>	Expected Opening Date (3 year range)					
<b>Expenditure Plan Major Projects</b>								
			1 <sup>st</sup> yr of Range					
1 Airport Metro Connect 96th St. Station/Green Line Ext LAX ®	a,p	FY 2018	CY 2021	sc	\$233,984	\$347,016	\$581,000	T
2 Westside Purple Line Extension Section 3 ®	b	FY 2018	FY 2024	w	\$986,139	\$994,251	\$1,980,390	T
3 High Desert Multi-Purpose Corridor (HDMC)®	q	FY 2019	FY 2021	nc	\$100,000	\$170,000	\$270,000	H
4 I-5 N Cap. Enhancements (SR-14 to Lake Hughes Rd) ®		FY 2019	FY 2023	nc	\$544,080	\$240,000	\$784,080	H
5 Gold Line Foothill Extension to Claremont ®	c	FY 2019	FY 2025	sg	\$78,000	\$1,019,000	\$1,097,000	T
6 Orange Line BRT Improvements	n	FY 2019	FY 2025	sf	\$0	\$286,000	\$286,000	T
7 BRT Connector Orange/Red Line to Gold Line	o	FY 2020	FY 2022	av	\$0	\$240,300	\$240,300	T
8 BRT Connector Orange/Red Line to Gold Line	o	FY 2020	FY 2022	sf	\$0	\$26,700	\$26,700	T
9 East SF Valley Transit Corridor Project ®	d	FY 2021	FY 2027	sf	\$520,500	\$810,500	\$1,331,000	T
10 West Santa Ana Transit Corridor LRT ®	b,d	FY 2022	FY 2028	gc	\$500,000	\$535,000	\$1,035,000	T
11 Crenshaw/LAX Track Enhancement Project	e,p	FY 2022	FY 2026	sc	\$0	\$49,599	\$49,599	T
12 SR-71 Gap from I-10 to Rio Rancho Rd.		FY 2022	FY 2026	sg	\$26,443	\$248,557	\$275,000	H
13 LA River Waterway & System Bikepath		FY 2023	FY 2025	cc	\$0	\$365,000	\$365,000	H
14 Complete LA River Bikepath		FY 2023	FY 2025	sf	\$0	\$60,000	\$60,000	H
15 Sepulveda Pass Transit Corridor (Ph 1) ®	b,i	FY 2024	FY 2026	sf	\$0	\$130,000	\$130,000	H
16 Sepulveda Pass Transit Corridor (Ph 1) ®	b,i	FY 2024	FY 2026	w	\$0	\$130,000	\$130,000	H
17 Vermont Transit Corridor	o	FY 2024	FY 2028	cc	\$400,000	\$25,000	\$425,000	T
18 SR-57/SR-60 Interchange Improvements	d	FY 2025	FY 2031	sg	\$565,000	\$205,000	\$770,000	H
19 Green Line Extension to Crenshaw Blvd in Torrance ®	d,g	FY 2026	FY 2030	sb	\$272,000	\$619,000	\$891,000	T
20 I-710 South Corridor Project (Ph 1) ®	d,h	FY 2026	FY 2032	gc	\$150,000	\$250,000	\$400,000	H
21 I-105 Express Lane from I-405 to I-605	p	FY 2027	FY 2029	sc	\$0	\$175,000	\$175,000	H

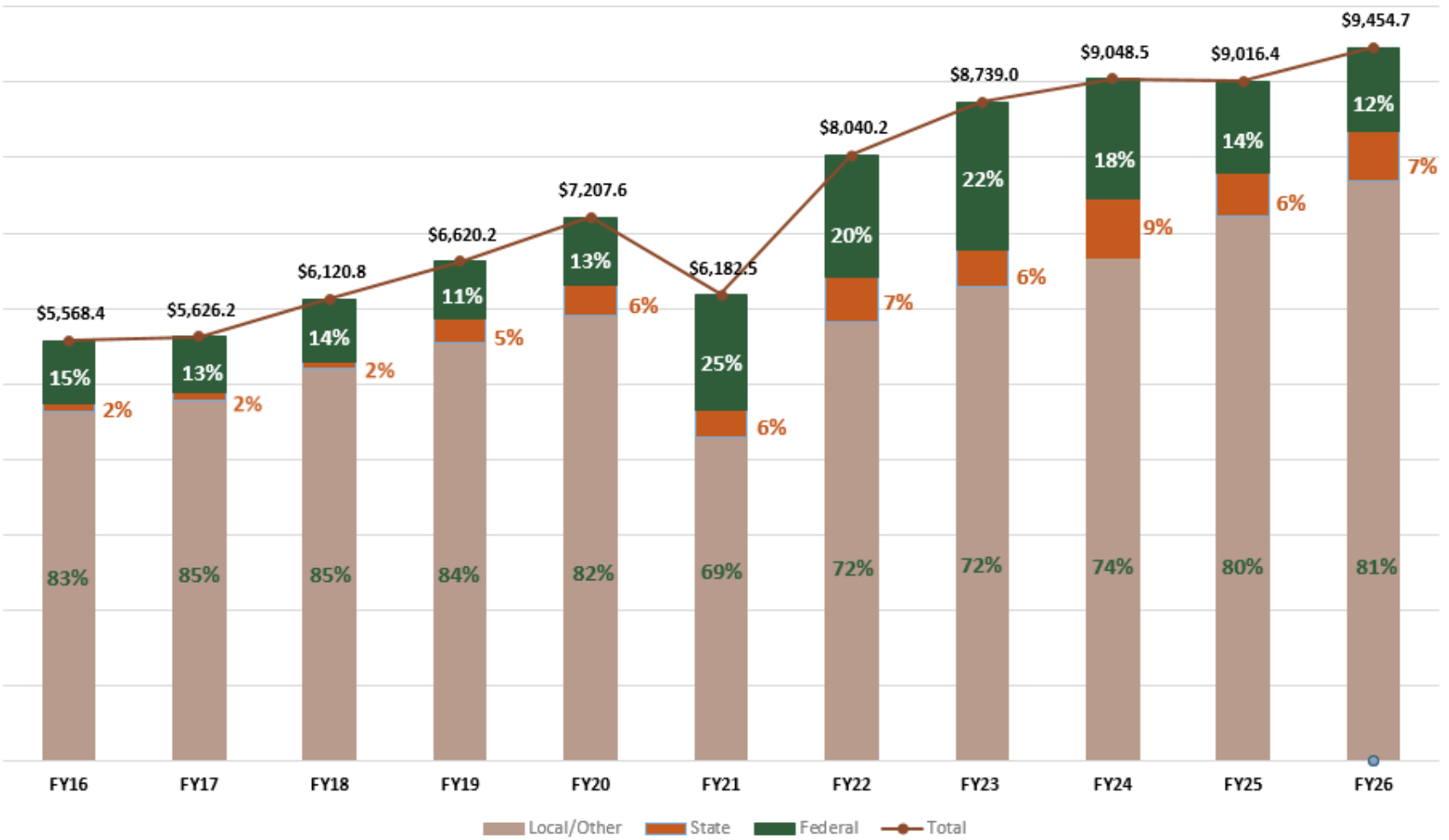
For Reference Only



# Federal & State Budgeted Revenues

FY16 – FY26

**FY16-26 Budgeted Revenues - Federal & State Percentages**  
(annual totals in millions)



\* Federal COVID Recovery Grants Included in FY21, FY22 & FY23

Local/Other includes sales tax revenues

# Thank You!

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One Gateway Plaza  
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☎ 213.922.6000

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# “Go Metro!”

